



FY2011 (7/1/10 – 6/30/11) Annual Work Plan **Palouse Rock Lake Conservation District**

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Mission of the Palouse Rock Lake Conservation District 2015

- *To assist the cooperators of PRLCD, to maximize sustainable productivity, to increase their income while conserving and enhancing natural resources (soil, water, air, plants, animals, & humans) for now and future generations by making available federal, state, county, city, and private programs, resources, technical & scientific information, and educational opportunities.*

Natural Resource Priorities:

- *Soil Erosion*
- *Water Quality/Stream Improvement*
- *Air Quality*
- *Vegetation Enhancement*

Program Area: Soil Erosion / Soil Quality

Goals: By the year 2015

- PRLCD will increase direct seeded acres from 12% to 50% of the cropland acres
- The PRLCD will increase acres of contour grass buffer strips from the current 40 to 50% of cropland acres
- PRLCD will increase documentation of soil loss reduction that is being achieved
- Develop plantings for protection of soil and for wildlife habitat
- Increase the documentation of proper pest and nutrient management
- Document the number of producers that are adopting precision agriculture
- Develop an educational strategy to help change producer attitudes towards direct seeding
- Assist in developing haying, grazing and direct seed take out strategies with cooperators and other agencies

Funding Source(s): Centennial Clean Water Grant

Federal Clean Water Act Section 319

Washington State Conservation Commission

Activities for FY2011	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Direct Seed Cost Share for 12 cooperators	April 10- March 11	Dan Rich Cindy	60 days	\$60,000	
Identify 12 Cooperators to participate in the 3 year direct seed program	April10 June 10	Dan, Rich	40 days	\$3,000	
Direct Seed Implementation and Chopping	Aug 10 May 11	Dan, Cindy	30 days	\$25,000	

Direct Seed Outreach Education and Mentoring as outlined in the DOE Grant	April 10 March 11	Dan, Rich, Cindy, Danielle, Sam,	On Going	\$70,000	
Monitoring Soil Erosion on 6 stations	June 10 Oct 10	Jeff Ullman Dan	10 days	20,000	
Three Implementation Team Meetings	Quarterly	Dan, Cindy	8 days	\$3,000	
Three Direct Seed Tours	June 10 Sept 10	Dan Cindy	8 days	\$4,000	
Monitor Stream Water Quality at six stations	April 10 March 11	Danielle, Dan, Sam	25 days	\$20,000	
Direct Seed Research Plots	March 10 Oct 10	Dan, Cindy	10 days	\$8,000	
CRP Take Out Meetings	April 10 March 11	Dan Cindy, Kurt	8 days	\$1500	

Program Area: Water / Water Quality and Quantity

Goals: By the year 2015

- Increase acres of riparian buffer strips from 15% to 50% of the eligible riparian acres
- To help move livestock in riparian feeding areas
- Increase documentation of water quality and quantity improvements that are achieved
- Have 95% of all identified AFO/CAFO issues resolved by 2015
- 80% of the cattle will be located in feeding areas away from the stream and river
- Plans that treat water quality will be completed and 50% of the cooperators will be in compliance with water quality standards for nutrients and sedimentation
- Enhance off-site watering facilities for livestock and wildlife

Washington Conservation Districts assisting land managers with their conservation choices



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**Funding Source(s): Centennial Clean Water Grant
Farm Service Agency (CRP programs)
Washington State Conservation Commission**

Enter the funding source or sources anticipated to be used for this program area

Activities for FY2011	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Further educate cooperators of the benefits of riparian forest buffer programs available through various programs and write conservation plans for the projects	April 10 Mar 11	Dan, Cindy, Rich, Sam	30 days	\$15,000	
Install riparian fence on 5 miles using the CRP program with accompanying off-site water systems	April 10 Mar 11	Dan, Cindy, Rich, Sam	70 days	\$80,000	
Write conservation plans for 10 miles of riparian streams and rivers not needing fence or water systems	April 10 Mar 11	Dan, Rich, Sam	60 days	\$5,000	
Plant 80,000 Trees and Shrubs in riparian areas	Mar 11	Dan, Cindy, Rich, Sam	30 days	\$60,000	
Education Booth at Fairs	April 10 Sept 10 Feb 11	Dan, Cindy	3 weeks	\$3,000	
Monitor Streams for nutrients and sedimentation	April 10 Mar 11	Dan, Cindy, Danielle, Sam	April 10 Nov 10	\$14,400	
Maintain correspondence with the Department of Ecology concerning progress of the Rock Lake Flow Study	April 10 Mar 11	Dan, Rich,	25 days	\$50,000	

Program Area: District Operations

Goal(s): By February 27, 2011 have staffing and services to match 105% of the programs needed by our cooperators

Funding Source(s): Grants and Program Generated Income

Activities for FY2011

Activities for FY2011	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Soil Testing Lab	Seasonal	Joan	50	\$12,000.00
NAPT Testing Requirements	Quarterly	Joan	3	\$360.00
Billing for Soil Lab	Seasonal	Cindy	4	\$760.00
Monthly Board Meeting Preparation:	Monthly	Cindy	12	\$2300.00
Treasures Report	Monthly	Cindy	1	\$285.00
Board Meeting Minutes	Monthly	Cindy	1	\$2300.00
Board Meeting Agenda	Monthly	Cindy	1	\$23.62
Bill Processing and Coding	Monthly	Cindy	24	\$2300.00
Payment and Blanket Vouchers	Monthly	Cindy	1	\$760.00
Quarterly Taxes	Quarterly	Cindy	3	\$1511.68
FICA				
Employment Security				
Department of Labor & Industries				
Department of Revenue				
Grant Vouchers	Monthly	Cindy	6	\$6800.00
Grant Activity Reporting	6/30 &	Dan	2	\$274.00
Implementation Grant Application	12/31	Dan	3	\$822.00
Year End Financial Report	6/10	Cindy	5	\$9500.00
Plan of Work	5/30/10	Dan & Cindy	3	\$720.00
Report of Accomplishments	9/01/10	Dan & Cindy	2	\$480.00
Habitat Tree/Shrub Billings	5/30/10	Cindy	5	\$907.60
Internal Audit	2/11-3/11	Board/Cindy	1	\$190.00
State Audit	April 11	Cindy/Auditor	3	\$575.00
Prepare Budget	March	Dan	1	\$274.00
Elections	12/10	Cindy	2	\$380.00
Employee Evaluations	2/11	Board/Cindy	1	\$50.00
Review Memoranda of Understandings and Agreements	12/10	Board/Dan	1	N/A
Receiving and Routing Phone Calls and Mail	12	Cindy	10	\$2270.00
Janitorial	weekly	Joan	½ day.	\$2100.00
Maintenance of District Vehicle	As needed	Dan	1	\$274.00
Office Maintenance and Repairs	As needed	Dan	2	\$75.00

Attend S.E. Area Meetings	10/2010	Board/Dan	1	\$500.00
Attend WACD Meeting	12/2010	Cindy/Dan	3	\$2500.00
Attend WADE Training	6/2011	Cindy/Dan	3	\$2500.00
Attend Engineering Meetings	As Needed	Board/Dan	1	\$400.00
Attend Upper Columbia RC&D Meetings	Monthly	Cindy/Robert	5	\$1600.00
CRP meetings	As needed	Dan/Rich/Kurt/ Cindy	3	\$1500.00

BUDGET (7/1/10 – 6/30/11)

Revenues:

Basic Funding	\$12,500.00
Farm Plan Implementation Grant	\$25,000.00
DOE Livestock Grant 2	\$53,062.50
DOE Outreach Grant	\$56,757.50
Commission Livestock Grant	\$17,305.00
DOE Rock Lake Grant	\$50,230.23
Burn Permits	\$24,400.00
DOE Direct Seed Cost Share Grant	\$ 95,000.00
Trees Purchased	\$ 2,000.00
SIP/Cost Share Fence	\$ 92,000.00
SIP/Cost Share, PIP Tree Planting	\$176,426.00
Soil Test Sales	\$ 7,000.00
Rain Gauge Sales	\$ 45.00
Savings Interest	\$ 3,100.00
Accounts Receivable Interest	\$ 70.00
State Revolving Fund	\$ 450.00
Cell Phone	\$ 625.00
Sales Tax	\$ 700.00
WDFW Internet	\$ 495.00
Miscellaneous	\$ 1,000.00
TSP	<u>\$ 5,000.00</u>
	\$623,166.23

PROJECTED REVENUE \$623,166.23

Expenses:

Employees Wages & Benefits	\$169,200.00
Supplies	\$ 25,000.00
Health Benefits	\$ 20,315.00
Professional Services	\$ 30,000.00
Retirement	\$ 8,750.00
Cultural Review	\$ 2500.00
Communication	\$ 3,200.00
Matting Contract	\$ 18,000.00
Travel	\$ 9,000.00
Planting	\$ 18,000.00
Advertising	\$ 2,100.00
Direct Seed Cost Share	\$ 60,000.00
Monitoring	\$ 14,400.00
Insurance	\$ 3,800.00
Utilities	\$ 4,500.00
Dues	\$ 3,800.00
Maintenance	\$ 5,000.00
Fuel	\$ 2,500.00
Trees	\$ 34,000.00
Taxes	\$ 2,525.00
Burn Permits (DOE)	\$ 10,000.00
Vehicles, Machinery	\$ 0.00
Equipment	\$ 5,000.00
Costshare	\$ 40,000.00
Fence Cost	\$ 80,000.00
Training	<u>\$ 4,000.00</u>
	\$575,590.00

PROJECTED EXPENSES: 575,590.00

All Funds in this Budget are reflected on known dollar amounts. Funds Requested in the May of 2010 Budget are not included in this Annual Work Plan Budget